



Makhuduthamaga Local Municipality

Infrastructure and Planning IDP Proposal for 2010/2011

KPA	Programme	KPI	Proposed Projects	Total Cost	Funding Source	Q1	Q2	Q3	Q4	Cost 2010	Cost 2011
Infrastructure Development and Service Delivery	Water and sanitation	Monitor WSA's implementation of Projects within the Municipality				x	x	x	x		
		Public queries and requests submitted to WSA				x	x	x	x		
		Water sector plan in place	Update the existing Water Sector Plan	R 600,000.00	ES	x	x			R 600,000.00	
	Roads and Storm water	Implement the Roads and Storm water projects	MIG allocation:	R 18,401,000.00	MIG	x	x	x	x	R 18,401,000.00	
			Phokoane road and storm water	R 15,541,668.04	MIG	x	x	x	x		
			Hlalanikahle road and storm water	R 7,740,865.83	MIG	x	x	x	x		
		Access Bridges	6 access bridges to	R 20,000,000.00	ES	x	x	x	x	R 20,000,000.00	

			be prioritized by Council								
		Maintenance of existing Surfaced and Gravel roads	Grading and maintenance of graveled roads within the municipal area of Jurisdiction.	R 6,000,000.00	Own Funds	x	x	x	x	R 6,000,000.00	
			Rehabilitation of R579 Jane-Furse to Nebo road	R 7,000,000.00	Own Funds					R 7,000,000.00	
		comprehensive road	Diverting of existing access road to Vergelegen c	R 3,000,000.00	ES					R 3,000,000.00	
	Energy	Free basic electricity to all registered indigent	Provision of Free Basic Electricity as per the approved indigent register.	R 2,500,000.00	Own Funds	x	x	x	x	R 2,500,000.00	

			Submission of monthly report		ES	x	x	x	x		
			100 % Registered Indigents Collecting Tokens		ES	x	x	x	x		
		Number of households electrified	Electrification of 70 households at Vergelegen C	R 1,500,000.00	ES	x	x	x	x	R 1,500,000.00	
			Installation of high mast light around Jane-Furse	R 1,500,000.00	ES	x	x	x	x	R 1,500,000.00	
		Maintenance	Jane-Furse high mast	R 500,000.00	Own Funds					R 500,000.00	
			Moji high mast								
			Jane-Furse street lights								
	Transport	ITP Plan in place	Complete Integrated Transport Plan in place	R 0.00	ES	x	x	x	x	0.00	

	PMU	Project implementation within specified budget and time-frame	Development of effective project management			x	x	x	x		
			Submission of 12 monthly reports			x	x	x	x		
		MIG projects registered within time frame given by DPLG	commitment of 2011/2012 allocation as per DoRA								
		Management of all capital projects consultants	Ensure that the consultants implement projects as per service level agreements								
	Housing	Approval of Sector plan	submission of the Plan to Council for approval	R 0.00	ES	x	x	x	x	R 0.00	
		Municipal Building maintenance plan in place	Appoint SP to compile maintenance plan	R 800,000.00	ES	x	x	x	x	R 800,000.00	
		Increase office	Extension	R 5,000,000.00	Own	x	x	x	x	R 5,000,000.00	R

		space	of the existing Municipal offices		Funds/MIG						4,000,000.00
		Refurbishment of Motlale property	purchasing and refurbishment of the building	R 800,000.00	ES					R 800,000.00	
		Township Establishment	Spatial Planning and Land Use Management	No of sites acquired from Makhuduthamaga Traditional Authorities for Town Establishment	Acquired site fully developed	R 1,000,000.00	Own Funds				
				No of sites acquired for office expansion	All Identified sites acquired	R 600,000.00	Own Funds				
				Rezoning and Site Development	Formal planning of all site targeted for development	R 500,000.00	Own Funds				
				LUMS in place and implemented	LUMS awareness seminar	R 100,000.00	Own Funds				
				Geographic information System in place	Purchasing of GIS software and	R1,000,000.00	Own Funds				

				equipments						
				SDF Review	SDF reviewed, adopted and implemented	R 1,000,000.00	Own Funds			
				Office Equipment	Purchasing of office equipments and working tools	R100,000.00	Own funds			
		LED	Building and Supporting the LED	Development of the Funding Policy	Funding policy in place, adopted and implemented	R 200,000.00	Own Funds			
				Tourism Exhibition	Tourism Exhibition Center Erected in Jane Furse	R 500,000.00	Own Funds			
				Tourism Guide	Annual production of 4 000 Tourism Guide	R 120,000.00	Own Funds			
				Land Scarping	Branding of entrance	R 1,000,00	Own Funds			

					for Municipal Investment and Marketing	0.00					
				Investment and Marketing strategy implementation	Branding, Marketing and Promotion of local economic products	R 100,000. 00	Own Funds				
				No of SMMEs funded	10 SMMEs funded	R 1,000,00 0.00	Own Funds				
				Hawkers Stalls	A no of stalls constructed	R 1,000,00 0.00	Own Funds				

COMMUNITY SERVICES IDP PROGRAMS FOR 2010/11

Key Performance Area applicable sub-function	Projects	Key Performance Indicators	Total Cost	Funding Source	Cost per time frame				Cost 2011/12	Cost 2012/13
					2010/11					
					1Q	2Q	3Q	4Q		
Sports, Arts and Culture	Upgrading and Maintenance of Sports Centers	Phokwane, Glen Cowie, Jane Furse, Marishane Sports centers upgraded and well maintained	R1,3	MKM		X	X	x	R1m	R1,2m
	Sports and culture promotions	Conducted two major activities for Sports and culture	R500 000	MKM		X	X		R550 000	R600 000
Waste and Environmental Management	Extension of the current waste collection Project.	Identified new areas for collection and contacted 4(four) awareness campaign, at Phokwane, Jane Furse, and Schoonoord	R1m	MKM	X	X	X	X	R2,5m	R3m
	Maintenance of wetlands	Identified and well maintained wetlands	R100 000	MKM		X	X	X	R150 000	R200 000
Library Services	Upgrading and Maintenance of Libraries	Ga-Phaahla, and Phatantshwane Libraries upgraded and well maintained	R1m	MKM		X	X	X	R750 000.	R800 000.
Traffic	Improvement of	Renewal of	R1,5m	MKM		X	X	X	R1m	R500 000.

Services and Public Safety	traffic station	Schoonoord traffic station structure								
	Establishment of Law enforcement unit	Law enforcement established in both Nebo & Schoonoord stations	R1,5m	MKM	X	X	X	X	R1m	R500 000.
	Renewal of Vehicle Testing Station	Renewed VTS at Schoonoord Station	R500 000	MKM		X	X		R150 000.	R200 000
	Road Safety awareness campaigns	Conducted four awareness campaign at Sub growth points	R200 000	MKM	X	X	X	X	R250 000	R300 000.
	Crime Prevention awareness campaign	Four awareness campaign conducted at Sub growth points	R200 000	MKM	X	X	X	X	R250 000	R350 000
	Development of anticorruption strategy	Developed anticorruption strategy for traffic stations	R250 000	MKM		X	X		R50 000	R50 000
Indigent Register	Updating of Indigent register	Updated indigent register.	R80 000.	MKM	X	X	X	X	R85 000.	R90 000.
Customer Care	Awareness campaigns on Batho Pele Charter and Service Standard	4(eight) awareness campaigns to be held	R80 000.	MKM	X	X	X	X	R85 000.	R90 000.
Parks and Cemeteries	Parks and cemeteries development	Site development	R1, 2m	MKM		X	X	X	R1m	R1,2m

Disaster Management	Implementation of Disaster Management Plan.	8(eight) Disaster Management campaigns held targeting hot spot areas.	R200 000	MKM	X	X	X	X	R250 000.	R300 000.
	Risk reduction on land degradation and floods	Indigenous trees planted, and Water channeling	R500 000	MKM		X	X	X	R550 000	R600 000

STRATEGIC SUPPORT SERVICES

Key Performance Area applicable sub-function	Projects	Key Performance Indicators	Total Cost	Funding Source	Cost per time frame				Cost 2011/012	Cost 2012/013
					2010/2011					
					Q1	Q2	Q3	Q4		
Strategic Planning	Development of the IDP Process Plan	IDP Process Plan developed and noted by Council.			X					
.	IDP Review Process	IDP Reviewed and adopted by Council	R350 000	MKM		X	X	X	R250 000	
Performance Management	Review Performance Management Agreements and performance Commitments	Performance Agreements reviewed and Signed by all Section 57 employees	R60 000 00	MKM	X				R40 000 00	R20 000 00
		Performance Commitments developed and signed by all employees	R280 000 00	MKM		X	X		R50 000 00	R20 000 00
Legal Compliance	Legal Professional Fees	All Legal issues managed and resolved	R800 000 00	MKM	X	X	X	X	R600 000	R500 000
	Maintenance of the Legal Unit and capacity building on legal matters	Municipal legislation booklets bought. Legal Unit well functional,	R400 000 00	MKM	X	X	X	X	R600 000 00	R500 000 00

		effective and efficient								
	Review of Delegations and Standing Orders of Council.	Standing Orders of Council reviewed and adopted by Council	R 200 000	MKM	X	X	X	X	000	000
.		Delegations reviewed and adopted by Council	R200 00						000	000
	Training on Legal compliance	Training completed	R400 000	MKM	X	X	X	X	R500 000	000
	Development and Publication of By-Laws	By-Laws developed and Published	R850 000	MKM	X	X	X		R500 000	
Risk Management	Develop Risk Management Plan.	Risk Management Plan developed and adopted by Council.	R50 000	MKM	X				R50 000	R50 000
.	Internal Audit Conducted on key sections of the Institution	Internal Audit conducted and its findings implemented	R200 000.00	MKM	X	X	X	X	R200 000	R150 000
	Performance Audit Committee Supported	Performance Audit Committee well functional	R150 000.00	MKM	X	X	X	X	R150 000 00	R150 000
Institutional Development	Development of strategies, frameworks and policies in all functional areas to ensure institutional	Policies developed and rolled out in all functional areas of the Institution	R800 000 00	MKM	X				000	000

	capacity									
	Customer satisfactory survey conducted	Customer satisfactory Survey findings noted by Council.	R800 000.00	MKM			X	X	R700 000	R500 000
	Organizational diagnostic study	Institutional Diagnostic study findings noted by council.	R200 000 00	MKM	X	X	X	X	R50 000 00	R50 000 00
Statutory Reporting	In-year Reporting	Monthly and quarterly Reports								
.	Annual Reporting	Annual Report developed and adopted by Council	R200 000	MKM		X	X		R250 000	R250 000
Land Acquisition	.Land identification, proclamation and Formalization	.Land identified, proclaimed, formalized, and consolidated	R1.8m	MKM	X	X	X	X	R1m	R1m

DEPARTMENT: CORPORATE SUPPORT & SHARED SERVICES

Key Performance Area applicable sub-function	Projects	Key Performance Indicators	Total Cost	Funding Source	Cost per time frame				Cost 2011/12	Cost 2012/13
					2010/11					
					Q1	Q2	Q3	Q4		
1. HRM	Time management.	Time register monitored								
	Management of pensions	Quarterly pension reports generated								
	Review Organizational structure	Quarterly organizational structure reports generated								
	Implement HR plan	HR plan implemented.								
	Job evaluation	Salga job evaluation system in place								
	Review HR policies.	HR policies reviewed and adopted by Council.	R 600 000.00	MKM	X			X	R 660 000.00	R 726 000.00
	Implement HR strategy.	HR strategy implemented.								
2. HRD										
	Implement Municipal bursary fund.	Bursary management policy in place. Bursary Fund strategic plan implemented.	R 800 000	MKM	X	X	X	X	R 880 000.	R 960 000.
	Compile WSP Annual Training report and	ATR and quarterly reports compiled and	R 850 000.00	MKM &	X	X	X	X	R 935 000.00	R 1 029 000.00

	quarterly reports	submitted to LGSETA on time.		Discretionary grants. LGSeta levy						
	To create database for unemployed graduates	Database of unemployed graduates.	R 20 000.00							
	To develop a plan of learner ships.	Learner ship policies developed & implemented.	R 180 000.00							
	Identify and manage scarce skills	Scarce skills profile available.	R 150 000.00							
LR	Implement Employee Wellness policy.	EWP functional and reports generated.	R 100 000.00							
	Develop OHS policy.	OHS committee functional and policy available.	R 500 000.00	MKM	X		X	X	R 550 000.00	R 605 000.00
	Strengthen local labor forum.	Implement SALGBC collective agreements.								
	Review employment equity plan.	Employment equity plan reviewed and adopted by council.	R 100 000.00						R 110 000.00	R 121 000.00
3. ADMIN	Implement filing plan	Registry facilities in place.	R 500 000.00	MKM	X	X			R 550 000.00	R 610 000.00
	Improve service delivery	Administrative staff trained on customer care								
	Improve customer care services	Customer care plan improved and								

		implemented								
4.ICT	Install & maintain intranet	Intranet installed & maintained.	R 80 000.00	MKM		X	X	X	R 88 000.00	R 97 000.00
	Develop preventative maintenance plan on IT infrastructure	Preventative maintenance plan developed and implemented	R 200 000.00	MKM	X	X	X	X	R 220 000.00	R242 000.00
	To develop IT policies	IT policies developed and implemented	R100 000.00						R110 000.00	R120 000.00
	Procure & install IT equipment	IT equipment procured and installed	R500 000.00	MKM	X	X	X	X	R 770 000.00	R 847 000.00
5. MAYORAL OUTREACH	Develop Mayoral outreach programs.	28 outreach programs undertaken 4 public participations	R 1 200 000.00	MKM	X	X	X	X	R 1 320 000.00	R 1 452 000.00
	Publish Mayoral messages in the media.	15 messages published.	R 220 000.00	MKM	X	X	X	X	R 242 000.00	R 266 200.00
6. SPECIAL PROGRAMS	Develop and implement women's month program.	Program developed & 3 activities implemented.	R 290 000.00	MKM	X	X			R 319 000.00	R 350 900.00
	Develop and implement children's program.	Program developed and 3 activities implemented	R 190 000.00	MKM		X			R 209 000.00	R 229 900.00
	Develop and implement the aged program.	Program developed and 3 activities implemented	R 190 000.00	MKM		X			R 209 000.00	R 229 900.00
	Develop and implement disability program.	Program developed and 3 activities implemented	R 190 000.00	MKM		X			R 209 000.00	R 229 900.00
	Develop and implement youth program.	Program developed and 3 activities implemented	R 190 000.00	MKM				X	R 209 000.00	R 229 900.00
	Database of operational HIV/AIDS awareness centers available	Database developed and centers visited.								
	Support to traditional leaders.	5 traditional leadership supports.	R 190 000.00	MKM	X	X	X	X	R 209 000.00	R 229 900.00
7.	Develop and submit	4 reports submitted to			X	X	X	X		

COMMUNICATIONS	quarterly reports to Communicators Forum.	Local, District & Provincial Communicators; Forum.								
	Local Government Communicators Forum.	6 Local Government Communicator Forum held	R 90 000.00	MKM	X	X	X	X	R 99 000.00	R 108 900.00
	Corporate branding and develop marketing plan.	Plan developed and implemented.	R 2 145 000.00	MKM		X	X		R 2 359 500.00	R 2 595 450.00
	Review communication strategy	Reviewed communication strategy in place.								
	Management of website content	Website updated at least 12 times 6000 6000 data bundles in place.	R 110 000.00	MKM	X	X	X	X	R 121 000.00	R 133 100.00
Municipal publications	Number of publications released	No of publications done: 25 000 Newsletter 3000 Diaries 5000 Calendars 2000 Posters 2000 Flyers 3000 Brochures 14112 Newspaper	R1 136 000.00	MKM	X	X	X	X	R 1 249 600.00	R 1 262 096.00
8. GOOD GOVERNANCE & PUBLIC PARTICIPATION	Ward committee monitoring.	Improved reporting by Ward Committees.	R 20 000.00						R 22 000.00	R 24 000.00
	Profiling of ward committees	Database for all ward committees in place.	R 50 000.00							
	Develop ward Committee Improvement Plan	Improved Ward Committee performance plan in place.	R 100 000.00	MKM	X	X	X	X		

	Provide feedback mechanism.	Public policy in place.								
	Capacity building of Ward Committees	Training program of Ward Committees in place and implemented.	R500 000.00	MKM	X	X	X	X	R 550 000.00	R 605 000.00
	Strengthen relations between Traditional leaders & Council.	Improvement program in place.	R 200 000.00	MKM	X	X	X	X	R220 000.00	R 240 000.00
	Improve Council administration.	Register of all council documents in place.								
	Capacity building of Councilors.	Training program of Councilors in place and implemented.	R 500 000.00							
GRAND TOTAL			R 12191 000.						R12210 600	R128181000.